

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Martinsville - Henry County 9-1-1

Period: 2002

Total Received: \$256,829.49

Total Actual: \$265,892.41

Difference: \$9,062.92 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	183.412	195.092
Total 911 calls handled by the PSAP	51,456	49.040
Total wireless 911 calls handled by the PSAP	15.971	17.780

Percentage of wireless to total calls :9.11%

Percentage of wireless to 9-1-1 calls :36.26%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping Display System (Lump Sum Requested)	\$ 190,887.15	\$ 191,995.53
Total dedicated wireless Equipment :	\$ 190,887.15	\$ 191,995.53

Shared Equipment:

Description	Estimated	Actual
9 trunks, maintenance, upgrade	\$ 11,326.00	\$ 10,382.13
Nine 9-1-1 Trunks (wireline/wireless)	\$ 5,472.00	\$ 5,829.60
Software enhancements/maintenance to the ALI GIS syst	\$ 7,500.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 24,298.00	\$ 16,211.73

Estimated: $\frac{15,971}{183,412} \times \$ 24,298.00 = \$ 2,531.85$

Actual: $\frac{17,780}{195,092} \times \$ 16,211.73 = \$ 3,195.63$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Sprint (LEC) wireless setup charge	\$ 0.00	\$ 3,550.00
Sprint (LEC) wireless carrier charge	\$ 0.00	\$ 3,296.00
Dedicated circuit to wireless stats	\$ 0.00	\$ 582.96
Total LEC Costs :	\$ 0.00	\$ 7,428.96

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 605,046.00	\$ 603,719.72
Training cost	\$ 3,500.00	\$ 3,500.00
Total Shared Equipment for Formula:	\$ 608,546.00	\$ 607,219.72

Estimated: $\frac{15,971}{183,412} \times \$ 608,546.00 = \$ 63,410.49$

Actual: $\frac{17,780}{195,092} \times \$ 607,219.72 = \$ 63,272.29$

Mid-Year Adjustment:

Description	Estimated	Actual
	\$ 0.00	\$0.00
Total of mid-year adjustment:	\$ 0.00	\$0.00

Carryover Request: